

PLANNING AND DEVELOPMENT DEPARTMENT SUMMARY

In FY2003, the Planning and Development Department will continue to support and enhance the Mayor's neighborhood oriented government, economic development and continuous management improvement programs. The Super Neighborhood initiative and programs such as Neighborhood Planning Partnerships, Neighborhood Matching Grants, and the Neighborhood Technical Assistance Center are encouraging neighborhoods to get involved in city government. The department will sponsor the fifth Neighborhood Connections Conference in 2003.

The following briefly describes the function of each of the divisions in the Planning and Development Department:

The Neighborhood Planning Services Division supports the Super Neighborhood program and provides resources and information to facilitate the preparation of neighborhood based plans including urban design, master planning, site design and consulting services to non-profit groups and community based organizations.

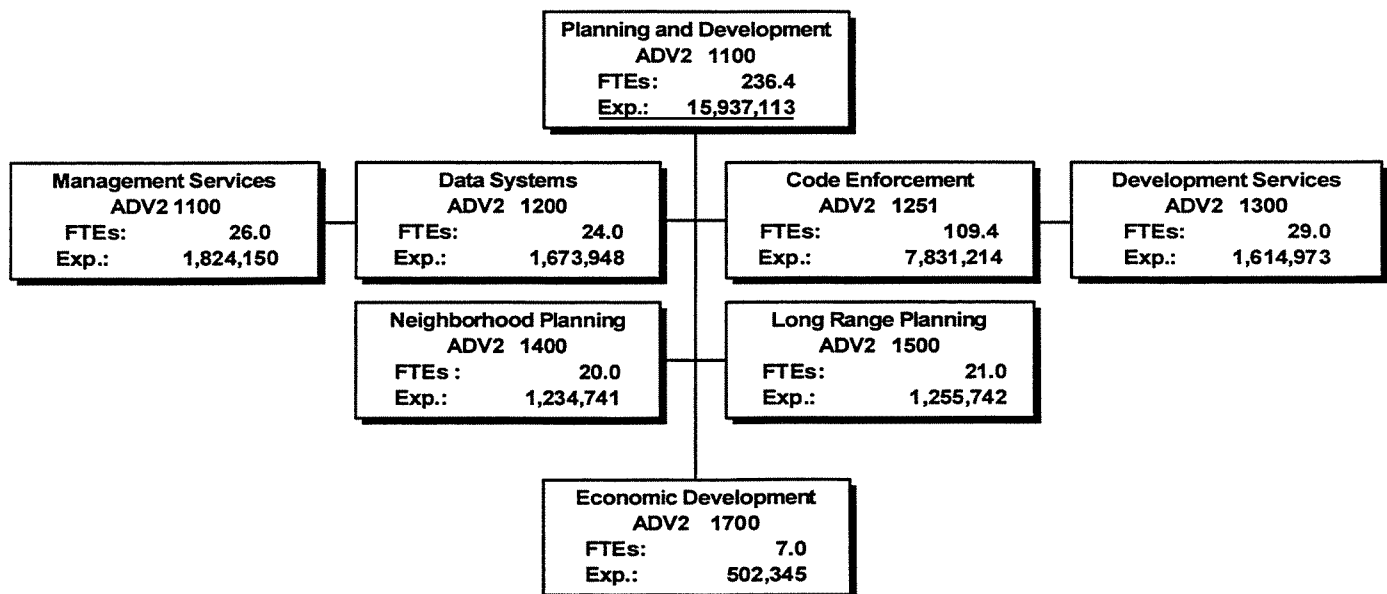
The Long Range Planning Division prepares analyses of census information and undertakes studies to support and guide growth in the city, and seeks to maximize opportunities for securing Federal grants to support specific projects such as the Main Street Corridor Revitalization Project, the Northside Extension and the Third Ward Connectivity Project.

The Economic Development and Revitalization Division fosters economic growth through the use of various economic development tools including tax abatements, tax increment financing, redevelopment authorities and public improvement districts.

The Development Services Division reviews plats and plans for compliance with various development regulatory codes and oversees the City's Historic Preservation Ordinance.

The Technology Information and Management Services Division will provide complete support services to the Department while the Information Technology Division also continues to support the Mayor, City Council, and other users of the Department's GIS system with timely and accurate GIS maps, data and applications development.

The goal of the Neighborhood Protection Division, which is moving from Public Works in FY2003, is to enforce the City's nuisance ordinance. The program attempts to correct urban blight by securing or demolishing dangerous buildings, cutting weeded lots, picking up trash and debris, and towing inoperable vehicles.

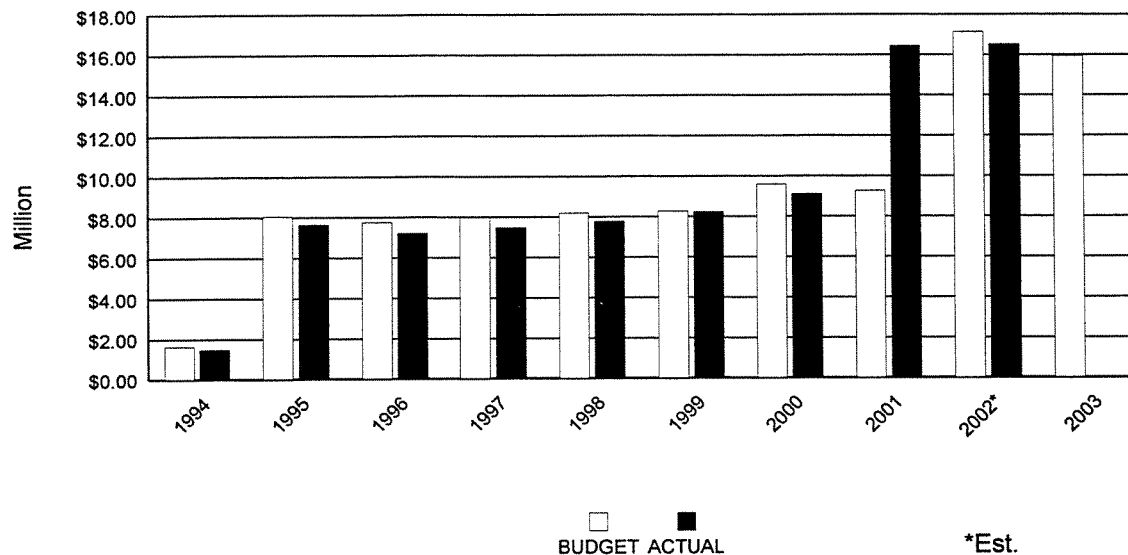


FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : Planning & Development					
Fund/Department No. : 100 / 70					
		FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
Expenditure Summary	Personnel Services	12,747,948	13,103,875	12,588,389	12,187,819
	Supplies	615,468	586,996	627,546	540,127
	Other Services and Charges	3,072,675	3,442,100	3,300,000	3,209,167
	Equipment	1,023	0	0	0
	Non-Capital Equipment	5,161	0	3,950	0
	Total M & O Expenditures	16,442,275	17,132,971	16,519,885	15,937,113
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	16,442,275	17,132,971	16,519,885	15,937,113
Revenue Summary		3,329,475	4,088,133	5,074,079	4,389,733
Staffing Summary	Full-Time Equivalents - Civilian	252.3	258.8	237.9	236.4
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	252.3	258.8	237.9	236.4
	Full-Time Equivalents-Overtime	0.0	0.0	3.0	0.0
Budget Highlights	o Neighborhood Protection moved from Public Works and Engineering Department. Previous years data has been restated.				
	o Foster neighborhood oriented government through cooperative programs with neighborhood organizations and city departments.				
	o Coordinate public improvement programs aimed at neighborhood stabilization and revitalization.				
	o Host the fifth Neighborhood Connections Conference.				
	o Continue focus on stimulating economic development at the neighborhood level through TIRZ and other related programs.				

Planning & Development Budget vs Actual Expenditures



FISCAL YEAR 2003 BUDGET

Department Program Summary		
Fund Name : General Fund Department Name : Planning & Development Fund/Department No. : 100 / 70		
Program Description		Program Objectives
Management Services 1100 Management Services 1100 Provide administrative support to the department in the following areas: personnel, finance and accounting, purchasing, and administrative services.		Hire and promote qualified employees to meet the department's staffing needs. Monitor and oversee department's PCard activity. Publish newsletters, annual reports, and brochures timely for the department and public.
Data Systems 1200 Data Systems 1200 Support citywide decision makers by supplying GIS data, application development and training. Support department hardware, software and imaging system.		
Neighborhood Protection 1250 Code Enforcement 1251 Enforce ordinances regulating minimum building standards, dangerous buildings, nuisance conditions, Rights-Of-Way (ROW) obstructions, visual blight and rat control that impact public health and safety. Was previously included in Public Works and Engineering Department.		Correct dangerous conditions and improve the quality of life in the City by enforcing building standards and neighborhood nuisance ordinances.
Development Services 1300 Development Services 1300 Process subdivision and development plats, building permits, and construction plans. Review other development ordinances and transportation studies.		Improve the regulatory systems that ensure continued proper development that is beneficial to the neighborhoods and community at large.
Neighborhood Planning Services 1400 Neighborhood Planning Services 1400 Support neighborhood needs through neighborhood planning and redevelopment coordination services.		Foster the establishment of Super Neighborhood Councils and Super Neighborhood Action Plans (SNAPS).

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Planning & Development Fund/Department No. : 100 / 70									
Program Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Process hiring/promotions recommendations to HR Dept within 2 days PCard Purchases >\$100 Newsletters/Brochures Publ	NA NA NA			98% 60 4			98% 70 5		
	24.9	2,455,369		26.0	1,888,177		26.0	1,824,150	
GIS Interface Application Major GIS Projects Complet Priority One & Two Request Completed within 3 days	NA NA NA			95% 100% 100%			95% 95% 95%		
	24.1	1,629,199		24.0	1,674,974		24.0	1,673,948	
Requests resolved Junked Motor veh. removed Lots cut Premises baited	43,847 9 10,088 592			40,000 0 8,000 500			45,000 200 9,000 600		
	117.6	7,373,011		111.0	8,153,311		109.4	7,831,214	
Development Plats Subdivision Plats Plats Recorded The above reflects plats reviewed by staff	NA NA NA			NA NA NA			1,136 2,448 1,200		
	33.4	1,813,435		29.0	1,747,219		29.0	1,614,973	
New Councils to establish New SN Plans NTAC visitors assisted Grants awarded SN plan updates	12 NA NA NA NA			10 NA 300 NA NA			5 5 200 20 40		
	18.7	1,148,360		20.0	1,157,522		20.0	1,234,741	

FISCAL YEAR 2003 BUDGET

Department Program Summary	
Fund Name : General Fund Department Name : Planning & Development Fund/Department No. : 100 / 70	
Program Description	Program Objectives
Long Range Planning 1500 Long Range Planning 1500 Undertake long term growth assessment studies for (8) areas/sectors of the City. Revise neighborhood profiles and develop neighborhood capacity building plans and related studies. Conduct socio-economic infrastructure analysis and prepare population estimate forecasts.	Provide studies to support and shape growth in the city and maximize opportunities for securing grants to support specific projects.
Economic Development & Revitalization 1700 Economic Development & Revitalization 1700 Use tax abatements, tax increment financing, public improvement district financing, and state and federal enterprise zone incentives to increase the City's tax base, stimulate investment, create job opportunities, and promote residential and commercial development.	Improve overall management and direction of TIRZ (Tax Increment Reinvestment Zone) and tax abatement programs and identify other economic development opportunities.

FISCAL YEAR 2003 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Planning & Development Fund/Department No. : 100 / 70									
Program Performance Measures	FY2001 Actual Program Activities	Budget FTEs	Program Costs \$	FY2002 Estimate Program Activities	Budget FTEs	Program Costs \$	FY2003 Budget Program Activities	Budget FTEs	Program Costs \$
Growth Assessments	12			8			10		
Demographic Analysis	NA			NA			25		
Neighborhood Profiles	34			25			25		
All of the above reflect completed analysis, etc.									
	26.8		1,556,250	21.0		1,352,335	21.0		1,255,742
Abment Dist. approved	12			10			10		
Bonds financed	3			2			2		
Tax Assessments processed	2			3			2		
	6.7		466,651	7.0		546,347	7.0		502,345
Total	<u>252.3</u>		<u>16,442,275</u>	<u>237.9</u>		<u>16,519,885</u>	<u>236.4</u>		<u>15,937,113</u>

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
 Department Name : Planning & Development
 Fund / Department No. : 100 / 70

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	ACCOUNT MANAGER	3423	27
1	ACCOUNTANT ASSOCIATE	3420	14
9	ADMINISTRATION MANAGER	3029	26
1	ADMINISTRATION SUPERVISOR	3035	22
15	ADMINISTRATIVE AIDE	3011	10
8	ADMINISTRATIVE ASSISTANT	3022	17
11	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
6	ASSISTANT CHIEF INSPECTOR	7965	25
4	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSOCIATE PLANNER	8321	13
3	CHIEF INSPECTOR	7966	27
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
1	COMMUNITY LIAISON	6412	18
54	COMMUNITY SERVICE INSPECTOR	8717	16
5	CONTRACT COMPLIANCE OFFICER II	3862	18
3	CONTRACT COMPLIANCE OFFICER III	3863	22
1	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
2	DEPUTY ASSISTANT DIRECTOR (EXE LEV)	3063	30
1	DEPUTY DIRECTOR-PLANNING (EXE LEV)	8326	35
5	DIVISION MANAGER	3030	29
1	FINANCIAL ANALYST IV	3564	25
1	FINANCIAL ANALYST II	3562	18
3	GIS ANALYST	4435	20
1	GIS MANAGER	4439	29
3	GIS SUPERVISOR	4438	26
1	GIS TECHNICIAN	4431	12
1	GRAPHIC DESIGNER	8724	17
1	HUMAN RESOURCES SUPERVISOR	4027	24
1	INFORMATION SYSTEM ADMINISTRATOR (EXE LEV)	4471	30
1	IRM MANAGER	4662	29
1	MANAGEMENT ANALYST I	3081	15
5	MANAGEMENT ANALYST IV	3085	25
1	OFFICE SUPERVISOR	5021	17
1	OPERATIONS SUPERVISOR	4391	18
3	PLAN ANALYST II	7982	14
1	PLAN ANALYST III	7983	18
8	PLANNER	8322	16
13	PLANNER LEADER	8324	24
1	PLANNING DIRECTOR	8301	36
2	PROJECT TECHNICIAN I	7761	8
1	PROJECT TECHNICIAN II	7762	13
3	PROJECT TECHNICIAN III	7763	17
2	PROJECT TECHNICIAN IV	7764	20
1	RECEPTIONIST	4821	07
1	SENIOR CLERK	4813	08
1	SENIOR COMMUNICATIONS SPECIALIST	8712	20
2	SENIOR GIS ANALYST	4436	24
4	SENIOR GIS TECHNICIAN	4432	17
1	SENIOR HUMAN RESOURCE SPECIALIST	4023	21

FISCAL YEAR 2003 BUDGET

Fund Name : : General Fund
 Department Name : : Planning & Development
 Fund / Department No. : 100 / 70

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
6	SENIOR INSPECTOR	7964	22
3	SENIOR MICROCOMPUTER ANALYST	4672	23
17	SENIOR PLANNER	8323	20
1	SENIOR SECRETARY	4921	12
1	SENIOR SERVICE CLERK	4853	12
1	SERVICE CLERK	4852	09
3	STAFF ANALYST	3041	26
1	STUDENT INTERN I	4810	02
1	SYSTEMS CONSULTANT	4565	26
1	SYSTEMS SUPPORT ANALYST II	4562	19
<hr/> 237.0	Total Positions		
0.6	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 236.4	Full-Time Equivalents		

FISCAL YEAR 2003 BUDGE

Fund Name : General Fund
Department Name : Planning & Development
Fund/Department No. : 100 / 70

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1100	Salary-Base Pay-Civilian	9,953,408	10,123,084	9,462,634	9,258,794
1105	Salary-Part Time-Civilian	3,101	0	0	0
1110	Premium Pay-Civilian	1,791	0	0	0
1113	Bilingual Pay-Civilian	33,670	34,000	32,700	33,000
1120	Overtime-Civilian	12,586	1,500	143,500	42,000
1130	Termination Pay-Civilian	168,957	58,900	263,400	108,900
1135	Pension-Civilian	1,004,511	1,025,719	946,928	925,875
1140	Social Security-Civilian	755,594	782,583	737,168	711,498
1145	Health/Life Ins Active Civilian	759,553	967,379	858,049	997,002
1155	Vehicle Allowance-Civilian	6,300	6,300	8,400	8,400
1405	Workers Compensation-Civilian	65,571	68,100	99,900	66,700
1415	Unemployment Claims	23	11,800	11,500	11,450
1420	Long Term Disability	(17,117)	24,510	24,210	24,200
Total Personnel Services		12,747,948	13,103,875	12,588,389	12,187,819
2300	Audio-Visual Supplies	215,138	153,500	187,900	158,900
2305	Computer Supplies	82,501	110,436	110,056	83,312
2306	Paper & Printing Supplies	13,013	10,000	9,000	9,000
2315	Publications & Printed Materials	12,334	13,500	13,700	9,400
2323	Postage	86,530	99,400	91,500	97,400
2325	Miscellaneous Office Supplies	113,838	106,360	107,700	89,065
2600	Fuel	69,484	68,400	67,750	67,950
2701	Clothing	7,126	10,000	10,740	13,000
2702	Food Supplies	1,187	1,400	1,100	0
2709	Small Tools & Minor Equipment	1,185	4,000	1,000	2,000
2738	Miscellaneous Parts & Supplies	13,132	10,000	27,100	10,100
Total Supplies		615,468	586,996	627,546	540,127
3107	Temporary Personnel Services	68,742	10,000	15,000	0
3300	Accounting & Auditing Services	26,930	41,200	41,200	52,200
3305	Advertising Services	25,313	40,000	40,000	34,000
3321	Computer Info/Contracting Srvc	19,862	36,400	84,600	31,400
3325	Medical, Dental & Lab Services	2,289	1,600	2,500	2,300
3330	Legal Services	0	0	200	0
3335	Management Consulting Services	34,004	0	0	0
3342	Banking Services	1,921	1,600	1,800	1,800
3344	Photographic Services	0	4,200	2,600	1,600
3345	Miscellaneous Support Services	1,001,513	1,690,000	1,453,000	1,503,000
3400	Real Estate Lease/Office Rental	952,338	623,000	650,000	604,667
3402	Parking Space Rental	64,482	64,500	64,500	64,500
3409	Office Equipment Rental	16,417	13,900	16,400	16,400
3420	Other Rental	(9)	0	0	0
3510	Telephone	91,623	94,900	94,900	94,900
3515	Communication Lines	36,405	41,200	61,900	42,300
3525	Refuse Disposal	0	0	100	0
3530	Water	5,705	5,800	5,800	5,400
3600	Building Maintenance Services	0	500	500	500
3605	Land and Grounds Maintenance	3,297	3,300	3,400	3,400

FISCAL YEAR 2003 BUDGET

Fund Name : General Fund
Department Name : Planning & Development
Fund/Department No. : 100 / 70

ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
3615	Computer Eq/Software Maint Svc	97,946	102,800	102,800	134,300
3625	Office Equipment Services	590	900	625	625
3626	Vehicle & Motor Equip Services	207,243	219,100	219,900	220,400
3725	IntFd Electrical Maintenance	200	100	0	0
3745	IntFd Communicatn Equip Repair	16,683	20,000	15,000	15,000
3765	IntFd Photocopy Services	97,576	105,000	101,100	101,000
3794	Print Shop Services	26,752	24,300	24,300	21,500
3799	Mail/Delivery Services	5,663	8,500	6,050	4,500
3805	Printing & Reproduction Svcs	16,935	35,500	35,200	36,650
3845	Tax Appraisal Fees	100	0	0	0
3855	Document Recording/Filing Fees	70,018	40,000	40,000	40,000
3895	Misc Other Services & Charges	55,074	50,700	62,800	52,760
3900	Education & Training	30,483	54,200	46,800	42,277
3905	Membership & Professional Fees	18,484	23,600	25,600	23,930
3910	Travel-Training Related	76,546	83,300	78,700	55,158
3950	Travel-Non-training Related	1,550	2,000	2,725	2,700
Total Other Services and Charges		3,072,675	3,442,100	3,300,000	3,209,167
4445	Photographic & Film Equipment	1,023	0	0	0
Total Equipment		1,023	0	0	0
4810	Non-Capital Office Furniture & Equip	4,028	0	0	0
4820	Non-Capital Computer Equipment	1,276	0	1,500	0
4840	Non-Capital Scientific/Medical Equip	0	0	2,450	0
4860	Non-Capital - Other	(143)	0	0	0
Total Non-Capital Equipment		5,161	0	3,950	0
Grand Total Expenditures		16,442,275	17,132,971	16,519,885	15,937,113